

**MARICOPA COUNTY
FY 2018
ADOPTED BUDGET
PRESENTATION**



June 19, 2017

**Cynthia Goelz,
Budget Director**

**Brian Hushek,
Deputy Budget Director**



FY 2018 Maricopa County Budget Changes from Tentative to Proposed Adopted Budget

	Change to Expenditures	Offset by Non Departmental/ Shifts/Eliminations	Net Change
Contingency Adjustments	\$4,361,155	-\$8,607,541	-\$4,246,386
Reallocations Between Departments	\$5,630,173	-\$5,630,173	\$0
Reallocations Between Funds	-\$1,483,411	\$1,483,411	\$0
Reallocations Between Projects	\$3,300,000	-\$3,300,000	\$0

Contingency Adjustments

	General Fund	Detention Fund	Grant/ Special Revenue/ Debt	Eliminations
Non Departmental Contingencies	(3,385,392)	(156,989)	(818,774)	
Increase Above Base MOE	3,211,394			(3,211,394)
ULTIS Maintenance	156,114			
Mental Health Professional Market Adjustments	17,884	156,989		
Recorder Surcharge Capital Lease*			402,488	
DLRP Loan - Debt Fund*			515,853	
MCSO Donation Fund Reduction*			(90,000)	
CHS Grant Fund Reduction			(9,567)	
Detention Contingency Reduction		(1,034,992)		
Net Change	0	(1,034,992)	0	(3,211,394)

* Non Recurring

FY 2018 Detention Fund Adjustments for Reduction in Mesa Jail Per Diem Revenue

Detention Fund	Amount
Reduction to Budgeted Jail Per Diem Revenue (MCSO)	-4,246,386
Increase Above Base Maintenance of Effort from General Fund (Non Departmental)	3,211,394
Elimination of Detention Compensation Issues Contingency (Non Departmental)	1,034,992

Reallocations Between Departments

	General Fund	Grant Fund
Interpretation/Transcription/Translation To Superior Court and ACM 950	4,142,301	
Interpretation/Transcription/Translation From Non Departmental	(4,142,301)	
Call Center Staff To Clerk of the Court	366,643	
Call Center Staff From Call Center	(366,643)	
Shifts between Departments	918,729	
Shifts between Departments	(918,729)	
Tribal Gaming Oversight To Finance	2,500	200,000
Tribal Gaming Oversight From County Manager	(2,500)	(200,000)
Net Change	0	0

Reallocation Between Funds

	General Fund	Detention Fund	Eliminations
Departmental Overhead Reallocations	1,483,411	(1,483,411)	
Above Base Maintenance of Effort	(1,483,411)		1,483,411
Net Change	0	(1,483,411)	1,483,411

Reallocation Between Projects

	Capital Funds
Southwest Justice Center*	(3,300,000)
Professional Standards Bureau Buildout*	3,300,000
Net Change	0

* Non Recurring

FY 2018 Maricopa County Proposed Adopted Budget

Tentative Budget: \$2,494,333,805

Proposed Adopted Budget: \$2,490,087,419

Net Change: \$(4,246,386)

FY 2018 Flood Control District Proposed Adopted Budget

Tentative Budget: \$88,510,942

Proposed Adopted Budget: \$88,674,109

Net Change: \$163,167*

**Increased Fund 991 by \$163,167 for remote site IT infrastructure*

FY 2018 Library District Proposed Adopted Budget

Tentative Budget: \$28,620,825

Proposed Adopted Budget: \$28,620,825

Net Change: \$0

No Changes from Tentative Budget

FY 2018 Stadium District Proposed Adopted Budget

Tentative Budget: \$10,289,411

Proposed Adopted Budget: \$10,289,411

Net Change: \$0

No Changes from Tentative Budget

Budget Calendar – Remaining Dates

August 21	Property Tax Levy Adoption
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**County Primary Property Tax Rate,
Flood Control and Library District Tax Rates
Remain Flat for FY 2018**



